

Indirect Support Services

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY FUND CATEGORY					
General	13,903,500	17,055,700	13,824,000	18,250,700	17,096,700
Dedicated	2,957,000	2,627,200	1,165,000	1,165,000	1,166,400
Federal	16,810,400	16,152,900	16,080,600	24,135,700	23,065,900
Total:	33,670,900	35,835,800	31,069,600	43,551,400	41,329,000
Percent Change:		6.4%	(13.3%)	40.2%	33.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	13,751,300	15,323,100	14,055,700	18,723,200	17,970,500
Operating Expenditures	18,947,400	19,556,700	17,013,900	24,600,800	23,187,900
Capital Outlay	972,200	956,000	0	227,400	170,600
Total:	33,670,900	35,835,800	31,069,600	43,551,400	41,329,000
Full-Time Positions (FTP)	249.90	302.54	274.80	362.82	323.82

Division Description

The division provides administrative functions for the Department of Health and Welfare. The Office of the Director provides central policy direction. Regional directors direct day-to-day activities throughout the state. The Office of Legal Services provides legal advice, monitoring and litigation services. The Division of Management Services manages the budget cash flow, controls the accounting and reporting process, performs internal reviews, manages physical assets, and processes all personnel actions. The Division of Information Systems plans and operates all data processing activities. Finally, the Division of Human Resource Services includes civil rights, workforce development, recruitment, process and system research, and employee relations.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	274.80	13,824,000	31,069,600	274.80	13,824,000	31,069,600
Reappropriations	0.00	0	2,140,600	0.00	0	2,140,600
Budget Reduction (Neg. Supp.)	(39.00)	(606,900)	(1,426,000)	(39.00)	(606,900)	(1,426,000)
FY 2003 Total Appropriation	235.80	13,217,100	31,784,200	235.80	13,217,100	31,784,200
Expenditure Adjustments	88.02	3,516,600	20,831,300	88.02	3,516,600	20,831,300
FY 2003 Estimated Expenditures	323.82	16,733,700	52,615,500	323.82	16,733,700	52,615,500
Removal of One-Time Expenditures	0.00	0	(11,746,200)	0.00	0	(11,746,200)
Base Adjustments	0.00	(139,700)	(291,000)	0.00	(139,700)	(291,000)
Restore Budget Reduction	39.00	606,900	1,426,000	0.00	0	0
FY 2004 Base	362.82	17,200,900	42,004,300	323.82	16,594,000	40,578,300
Personnel Cost Rollups	0.00	189,100	270,200	0.00	213,000	310,700
Inflationary Adjustments	0.00	398,600	569,400	0.00	0	0
Replacement Items	0.00	132,700	227,400	0.00	99,500	170,600
Nonstandard Adjustments	0.00	208,200	306,900	0.00	190,200	269,400
Change in Employee Compensation	0.00	121,200	173,200	0.00	0	0
FY 2004 Total	362.82	18,250,700	43,551,400	323.82	17,096,700	41,329,000
Change from Original Appropriation	88.02	4,426,700	12,481,800	49.02	3,272,700	10,259,400
% Change from Original Appropriation		32.0%	40.2%		23.7%	33.0%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation					
	274.80	13,824,000	1,165,000	16,080,600	31,069,600
Reappropriations					
Reflects carry over authority of unexpended funds from the previous fiscal year.					
Agency Request	0.00	0	2,140,600	0	2,140,600
Governor's Recommendation	0.00	0	2,140,600	0	2,140,600
Budget Reduction (Neg. Supp.)					
Reflects consolidation savings; new application savings; reductions in the Health Insurance Portability and Accountability Act (HIPAA) operating expenses; delays in maintenance projects; and reduces legal services, State Controller computer charges, ITRMC staff charges, router/switch maintenance contracts, computer maintenance contracts, and Information Technology Services Division operating costs.					
Agency Request	(39.00)	(606,900)	0	(819,100)	(1,426,000)
Governor's Recommendation	(39.00)	(606,900)	0	(819,100)	(1,426,000)
FY 2003 Total Appropriation					
Agency Request	235.80	13,217,100	3,305,600	15,261,500	31,784,200
Governor's Recommendation	235.80	13,217,100	3,305,600	15,261,500	31,784,200
Expenditure Adjustments					
Includes transfers between programs, federal match adjustments, and FTP adjustments to bring them in line with the Department's distribution of FTP authority.					
Agency Request	88.02	3,516,600	0	17,314,700	20,831,300
Governor's Recommendation	88.02	3,516,600	0	17,314,700	20,831,300
FY 2003 Estimated Expenditures					
Agency Request	323.82	16,733,700	3,305,600	32,576,200	52,615,500
Governor's Recommendation	323.82	16,733,700	3,305,600	32,576,200	52,615,500
Removal of One-Time Expenditures					
Remove funding provided for one-time items.					
Agency Request	0.00	0	(2,140,600)	(9,605,600)	(11,746,200)
Governor's Recommendation	0.00	0	(2,140,600)	(9,605,600)	(11,746,200)
Base Adjustments					
Reflects transfers between programs.					
Agency Request	0.00	(139,700)	0	(151,300)	(291,000)
Governor's Recommendation	0.00	(139,700)	0	(151,300)	(291,000)
Restore Budget Reduction					
Agency Request	39.00	606,900	0	819,100	1,426,000
The Governor recommends that reductions made in appropriations in fiscal year 2003 not be restored to the budget base.					
Governor's Recommendation	0.00	0	0	0	0
FY 2004 Base					
Agency Request	362.82	17,200,900	1,165,000	23,638,400	42,004,300
Governor's Recommendation	323.82	16,594,000	1,165,000	22,819,300	40,578,300

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Personnel Cost Rollups					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	189,100	0	81,100	270,200
<i>The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.</i>					
Governor's Recommendation	0.00	213,000	1,400	96,300	310,700
Inflationary Adjustments					
Includes a general inflationary increase of 2.4% in operating expenditures.					
Agency Request	0.00	398,600	0	170,800	569,400
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Includes \$146,900 (\$76,400 General Fund) for replacement vehicles, and \$80,500 (\$56,300 General Fund) for miscellaneous computer equipment.					
Agency Request	0.00	132,700	0	94,700	227,400
<i>Includes \$110,200 (\$57,300 General Fund) to replace five vehicles, and \$60,400 (\$42,200 General Fund) to replace existing desktop computers on a three year cycle.</i>					
Governor's Recommendation	0.00	99,500	0	71,100	170,600
Nonstandard Adjustments					
Includes \$316,800 (\$221,800 General Fund) for increased Attorney General fees, \$22,800 (\$11,000 General Fund) for adjustments in office rent, \$1,700 (\$1,200 General Fund) for increased insurance costs, \$7,800 (\$3,700 General Fund) for building alteration and repair projects, and a reduction of \$42,200 (\$29,500 General Fund) for adjustments in State Controller and State Treasurer fees.					
Agency Request	0.00	208,200	0	98,700	306,900
<i>Includes \$316,800 (\$221,800 General Fund) to cover Attorney General fees and \$1,700 (\$1,200 General Fund) to cover increased insurance costs. Reductions include \$34,200 (\$23,900 General Fund) for State Controller fees, \$8,000 (\$5,600 General Fund) for State Treasurer fees, and \$6,900 (\$3,300 General Fund) for adjustments to non-state office rent.</i>					
Governor's Recommendation	0.00	190,200	0	79,200	269,400
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	121,200	0	52,000	173,200
<i>The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2004 Total					
Agency Request	362.82	18,250,700	1,165,000	24,135,700	43,551,400
Governor's Recommendation	323.82	17,096,700	1,166,400	23,065,900	41,329,000
Agency Request					
Change from Original App	88.02	4,426,700	0	8,055,100	12,481,800
% Change from Original App	32.0%	32.0%	0.0%	50.1%	40.2%
Governor's Recommendation					
Change from Original App	49.02	3,272,700	1,400	6,985,300	10,259,400
% Change from Original App	17.8%	23.7%	0.1%	43.4%	33.0%